

## HUMAN RESOURCES (28)

### GOAL-BASED GOVERNANCE PLAN MISSION, GOALS AND BUDGET SUMMARY

#### AGENCY MISSION:

The mission of the Human Resources Department is to provide timely, cost effective and high quality human resource services and programs which meet the requirements of City departments in accordance with applicable laws, rules and collective bargaining agreements.

#### AGENCY GOALS:

1. Improve employment processes to ensure that staffing requirements of City departments are met.
2. Provide organization and employee development programs and services that meet customers' needs.
3. Restructure the classification/compensation plan to meet City employment needs.
4. Negotiate and administer mutually beneficial collective bargaining agreements with labor organizations.
5. Provide consistent application of human resources practices and procedures.
6. Integrate new and updated technology.

<u>2001-02 Requested</u>		<u>2000-01 Budget</u>	<u>2001-02 Recommended</u>	<u>Increase (Decrease)</u>
\$ 59,553,155	City Appropriations	\$ 30,728,507	\$ 33,744,276	\$ 3,015,769
\$ 59,553,155	Total Appropriations	\$ 30,728,507	\$ 33,744,276	\$ 3,015,769
\$ 24,331,684	City Revenues	\$ 11,648,950	\$ 11,650,279	\$ 1,329
\$ 24,331,684	Total Revenues	\$ 11,648,950	\$ 11,650,279	\$ 1,329
\$ 35,221,471	NET TAX COST:	<u>\$ 19,079,557</u>	<u>\$ 22,093,997</u>	\$ 3,014,440

#### AGENCY EMPLOYEE STATISTICS:

<u>2001-02 Requested</u>		<u>2000-01 Budget</u>	<u>4-1-01 Actual</u>	<u>2001-02 Recommended</u>	<u>Increase (Decrease)</u>
<u>758</u>	City Positions	<u>441</u>	<u>395</u>	<u>462</u>	<u>21</u>
758	Total Positions	441	395	462	21

#### ACTIVITIES IN THIS AGENCY:

	<u>2000-01 Budget</u>	<u>2001-02 Recommended</u>	<u>Increase (Decrease)</u>
Administrative Services	\$ 3,223,882	\$ 2,853,021	\$ (370,861)
Employment Services Group	4,606,076	3,820,858	(785,218)
Organization/Employee Development	9,573,625	10,270,810	697,185
Labor Relations	2,510,016	2,711,021	201,005
Employee Services	10,487,837	13,734,013	3,246,176
Hearings and Policy Development	<u>327,071</u>	<u>354,553</u>	<u>27,482</u>
	\$ 30,728,507	\$ 33,744,276	\$ 3,015,769

## **HUMAN RESOURCES (28)**

### ***GBG ADMINISTRATIVE SERVICES ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: ADMINISTRATIVE SERVICES

The Administrative Services Division of the Human Resources Department consists of several diverse units which are responsible for central support functions which include purchasing, budgeting and accounting; grants and contracts; departmental communications, Citywide charitable campaigns and other employee services; office automation; and maintenance of employee records. **The Employee Records Unit** is responsible for performing citywide payroll audit functions, but with the implementation of DRMS HR/Payroll module, these functions will be deployed to our Employee Services Division.

The **Employee Assistance Center** is also an integral part of this division and their function is to assist employees and their families with problems that may affect their well being and their ability to perform their job. The Center offers assessments, referrals and follow-up services to assist employees in identifying problems arising from a variety of personal areas and in seeking services, which lead to problem resolution. Additionally, the Center provides training and consultation activities to supervisors, managers, and union representatives along with providing educational programs to all City employees, such as “Lunch and Learn” seminars.

The Administrative units are responsible for ensuring that the necessary tools and resources are available to our staff so that they can provide supportive services to all Citywide departments.

#### GOALS AND OBJECTIVES:

1. Improve processes to ensure that staffing requirements of City departments are met.
  - Ensure that employee records are kept current and in compliance with applicable laws.
  - Provide all of the tools and resources necessary to all City departments in an ongoing and timely manner.
  - Help City employees and their families obtain assistance in resolving personal problems that have or may eventually have a negative effect on their work performance, including follow-up assistance.
2. Integrate new and updated technology (computer and other forms) into all human resource activities, programs and projects.
  - Plan, develop and implement technology that will improve or enhance processes.

#### MAJOR INITIATIVE:

- Automate all employee records by June 30, 2001 to a newly designed database and eliminate the roster card system in readiness for the implementation of the DRMS HR/Payroll module.

#### PLANNING FOR THE FUTURE:

- Electronic file/data storage for all employee records.
- Improve work processes reducing the need for overtime.
- Integrate technology into all of Human Resources Activities.

## HUMAN RESOURCES (28)

### GBG ADMINISTRATIVE SERVICES MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
1. Improve processes to ensure that staffing requirements of the City Departments are met:				
Status changes processed	2,000	2,500	2,500	3,000
Out-of-class processed	2,000	3,200	3,000	3,000
Layoffs processed	500	575	500	500
Leaves of absence processed/approved	700	505	400	400
Discharge/suspension/probation extensions processed	500	800	700	500
Employment verification	6,000	2,400	700	500
Employee history file maintenance				
Personnel records created for new/rehires	N/A			
Citywide charitable campaigns coordinated (Combined charity campaigns*)	5	7	6	7
Contracts developed/monitored	N/A	9	14	19
Check requisitions processed	N/A	625	786	800
Cash receipts vouchered	N/A	0	5	5
Accounts receivables issued	N/A	0	3	3
Interagency billings processed	N/A	14	188	192
Inactive files eliminated	N/A	800	800	800
Old applications eliminated	6,000	6,000	6,000	6,000
Seniority lists developed	50	60	65	65
Preferred cards prepared	500	575	575	575
<b>EMPLOYEE ASSISTANCE PROGRAM</b>				
Referrals for EAP assistance	1,691	1,516	2,000	2,100
Provide employee education and preventative services (Lunch & Learn, etc.)	1,185	2,638	1,200	1,500
1. Integrate new and updated technology:				
Implement Human Resources/payroll system (DRMS)	N/A	10%	20%	60%
<b>Activity Costs</b>	N/A	\$2,497,094	\$3,223,882	\$2,853,021

**CITY OF DETROIT  
HUMAN RESOURCES**

**Financial Detail by Appropriation and Organization**

<b>Administration</b>	<b>2000-01 Redbook</b>		<b>2001-02 Dept Final Request</b>		<b>2001-02 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Administration</b>						
<i>APPROPRIATION ORGANIZATION</i>						
00105 - Administration						
280110 - Administration	14	\$2,455,080	16	\$5,909,540	14	\$2,065,519
280153 - Records	7	\$364,685	8	\$427,062	7	\$370,796
280154 - Employee Assistance Center	2	\$404,117	2	\$467,795	2	\$416,706
<b>APPROPRIATION TOTAL</b>	<b>23</b>	<b>\$3,223,882</b>	<b>26</b>	<b>\$6,804,397</b>	<b>23</b>	<b>\$2,853,021</b>
<b>ACTIVITY TOTAL</b>	<b>23</b>	<b>\$3,223,882</b>	<b>26</b>	<b>\$6,804,397</b>	<b>23</b>	<b>\$2,853,021</b>

**CITY OF DETROIT**  
**Budget Development for FY 2001 - 2002**  
**Appropriations - Summary Objects**

	<b>2000-01 Redbook</b>	<b>2001-02 Dept Final Request</b>	<b>2001-02 Mayor's Budget Rec</b>
<b>AC0528 - Administrative Services</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	1,080,573	1,259,581	1,163,021
EMPBENESL - Employee Benefi	522,269	621,186	587,542
PROFSVCSL - Professional/Con	584,302	2,095,430	453,770
OPERSUPSL - Operating Suppli	48,775	152,185	60,200
OPERSVCSL - Operating Servic	540,604	714,904	535,488
CAPEQUPSL - Capital Equipmei	394,859	1,665,636	0
OTHEXPSSL - Other Expenses	52,500	295,475	53,000
<i>A28000 - Human Resources Departm</i>	<i>3,223,882</i>	<i>6,804,397</i>	<i>2,853,021</i>
<b>AC0528 - Administrative Services</b>	<b>3,223,882</b>	<b>6,804,397</b>	<b>2,853,021</b>
<b>Grand Total</b>	<b>3,223,882</b>	<b>6,804,397</b>	<b>2,853,021</b>

## HUMAN RESOURCES (28)

### *GBG EMPLOYMENT SERVICES GROUP ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: EMPLOYMENT SERVICES GROUP

The **Recruitment and Selection Division** is responsible for recruiting, screening and facilitating the selection of applicants. This includes issuing and receiving applications, reviewing personnel requisitions and job specifications to assure appropriate levels of candidate qualifications, and ensuring legal compliance with employment laws/practices and City rules and regulations. This division also administers examinations and utilizes other evaluation processes to identify individuals qualified for hire, transfer or promotion. The Division has responsibility for outreach and other specialized recruitment activities, which includes the Student Programs and Key Institution Program, and also prepares and produces the Staff Planning Document. **The Test Development Unit** develops, revises, validates and scores examinations.

The **Employment Certification Division** is responsible for maintaining and implementing eligible lists for new hires, recall lists for laid off employees and other preferred lists for re-employment including processing reinstatement and transfer requests. Vacancies are filled utilizing these lists pursuant to Staff Planning Documents of departments. This division also verifies documentation required for employment eligibility under INS (Immigration and Naturalization Services) regulations. Relocation assistance is also provided by this division to non-City residents who have been made job offers. This division coordinates post-offer physical examination of candidates and return to work physicals of employees; and administers City participation in the Michigan unemployment benefits program by responding to claims, filing protests and attending hearings. This division further serves as a liaison to Workers' Compensation in order to find suitable placements for employees who are unable to return to their former department position.

The **Classification/Compensation Section/Performance Planning and Development** is responsible for the City's position classification plan and the compensation plan for non-union classifications and appointees. The section conducts analysis and evaluation of individual jobs, classifications and job families and assures coherent relationships, proper occupational grouping and compensation levels. It conducts compensation studies that involve internal rate structure review, rate comparisons and analysis of government or private sector markets surveys. Review of current and proposed organization structure is another responsibility. Section staff consults, advise and furnish information to department administrators, managers, executives and officials, on the classification plan performance, planning and development, organization structure and salary administration. They investigate compensation alternatives, reconcile, recommend and establish non-union wage and salary rates. They engage in long-term planning of structure and strategies for wage and salary administration, as well as performance planning and development program design and implementation.

#### GOALS AND OBJECTIVES:

1. Improve processes to ensure that staffing requirements of City departments are met.
  - Enhance the Key Institutions Program and Student Programs to recruit applicants for difficult to fill positions.
  - Implement a state of the art testing and evaluation system and a computer literacy program for employees.
  - Conduct statistical analysis of our hiring process and re-engineer it for DRMS implementation to reduce time to fill jobs.
  - Review Unemployment Compensation program to ensure equitable and cost effective administration.
  - Review and revise procedures for pre-placement and return to work physicals to ensure timely placements within City positions.
2. Restructure the Classification/Compensation Plan to meet City employment needs.
  - Complete Employee Performance Planning & Development data review and initiate improvements.
  - Implement the second phase of institutionalizing Employee Performance Planning & Development through a common process.
  - Continue development of Classification/Compensation Plans for Civil Service Non-Union management classifications department by department.
  - Begin project to revise all City class specifications to meet legal requirements.
  - Complete evaluation of contracted review of DWSD classifications and compensation and implement key positions and salaries.
  - Implement new procedures for employee performance evaluation, and employee succession progression.

## **HUMAN RESOURCES (28)**

### GOALS AND OBJECTIVES:

- Implement use of OAS software to standardize the City's classification specifications preparation and compensation survey data.
- Develop training programs for students seeking employment in local government including viable college intern programs.

### MAJOR INITIATIVES:

- Classification/Compensation Plans for department management Classifications – position allocation, employee movement and starting salary.
- Continued consolidations within the Classification Plan.
- City-wide Performance Planning and Employee Development Procedure, Employee Communications, Permanent Supervisor Training and Employee Orientation Components Pay Progression restructuring and merit budgeting.
- Long range trend analysis for compensation planning.

### PLANNING FOR THE FUTURE:

- Classification/Compensation Plans for Supervisory Civil Service Non-Union Classifications. 2001-2002 Strategy for Collective Bargaining to include Performance Planning and Employee Development Procedure union contracts, 2001-2002.
- Institutionalizing City-wide Employee Performance Planning and Employee Development Procedure, through a common process 2001-2005.
- Pilot groups doing Performance Management and Employee Plan Development with pay based on performance outcomes and 2001-2002.
- Compensation Analysis Pay Grade changes administrative procedure and oversight 2001-2002.
- Extension of a new pay structure for the City based on Pay for Performance 2002-2004.
- Project to revise all City Class Specifications to meet legal requirements. 2001-2002 includes ADA and FMLA language and job physical demand studies to determine reasonable accommodation 2002-2004.
- Implement clear progression and succession alternatives in Classification Plan and outline typical progression and requirements on job descriptions 2001-2003.

## HUMAN RESOURCES (28)

### GBG EMPLOYMENT SERVICES GROUP MEASURES AND TARGETS

Goals:	1998-99	1999-00	2000-01	2001-02
Measures	Actual	Actual	Projection	Target
Improve processes to ensure that staffing requirements of City departments are met:				
Open competitive applications received (counter and mail)	15,175	12,599	12,000	11,000
Open competitive public contacts without applications	21,785	39,133	30,000	25,000
Open competitive examinations administered (written and demo)	11,004	9,138	9,000	8,000
Open competitive evaluations completed	8,230	11,203	10,000	11,500
Total qualified individuals identified	9,485	4,945	6,500	6,500
Examinations developed/revised	112	142	140	150
Applications issued	35,510	35,804	35,000	30,000
Qualifying applicants processed	2,884	1,126	2,000	2,000
Qualifying applicants passed	2,444	625	1,100	1,100
Requisitioned positions (new hires)	2,651	3,075	3,200	3,400
Persons placed in positions	1,996	2,043	2,150	2,250
Physical examinations administered	3,294	3,361	3,500	3,700
Persons sent for drug screens	2,155	3,078	3,200	3,500
MESC claims-transactions processed	7,604	5,945	5,800	5,500
Protests filed against MESC decisions	1,751	1,265	1,100	1,000
Time to fill positions	20.5 weeks	18.8 weeks	17 weeks	15 weeks
*Cost per hire	\$612	\$3,407	\$3,050	\$3,050
Fill efficiency ratio (calculated by positions filled by due date / no. of positions filled)	--	--	--	--
Job hire ratio (calculated by of positions requisitioned / no. of positions filled)	75%	66%	80%	80%
Restructure the Classification & Compensation Plan to meet City employment needs:				
Class plan restructuring actions	276	213	250	300
Technical class groups established for emerging technologies	0	7	9	15
Number of completed organizational structure reviews/audits	4	38	60	50

(Continued)

\*Items to be benchmarked and coordinated with DRMS and Sigma's ability to track and report.



## HUMAN RESOURCES (28)

### GBG EMPLOYMENT SERVICES GROUP MEASURES AND TARGETS (Continued)

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Develop training programs for students seeking employment in local government				
Including viable college internship programs:				
Number of Urban Government Intern I students/high school (Jr./Sr./Pre-Apprentice)	45	105	35	100
Number of Urban Government Intern II students/college (Jr./Sr./Grad)	10	10	10	20
Number of Urban Corps (work-study) students	1	1	0	0
Number of Wayne State Consortium students	36	0	25	30
Number of outreach visits	18	34	40	50
Provide organization and employee development programs and services that meet customers' needs:				
Percentage of employees trained on performance management	N/A	N/A	12,000	14,500
Percentage of employees whose performance was evaluated	N/A	N/A	60%	72%
<b>Activity Costs:</b>	N/A	\$3,438,978	\$4,606,076	\$3,820,858

**CITY OF DETROIT  
HUMAN RESOURCES**

**Financial Detail by Appropriation and Organization**

<b>Administrative Support Personnel Selection</b>	<b>2000-01 Redbook</b>		<b>2001-02 Dept Final Request</b>		<b>2001-02 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00106 - Personnel Selection						
280151 - Administrative Support	0	\$75,000	0	\$150,000	0	\$75,000
280410 - Recruitment & Selection	24	\$1,667,895	26	\$2,523,345	24	\$1,767,004
280415 - Test Development	4	\$246,403	4	\$257,286	4	\$245,647
280420 - Employment Certification	11	\$909,893	14	\$1,482,541	11	\$956,512
280430 - Classification & Compensation	9	\$1,566,885	9	\$1,792,942	9	\$636,695
280440 - Co-op Votech	0	\$100,000	0	\$400,000	0	\$100,000
280450 - Student Programs-Interns	0	\$40,000	0	\$192,000	0	\$40,000
<b>APPROPRIATION TOTAL</b>	<b>48</b>	<b>\$4,606,076</b>	<b>53</b>	<b>\$6,798,114</b>	<b>48</b>	<b>\$3,820,858</b>
<b>ACTIVITY TOTAL</b>	<b>48</b>	<b>\$4,606,076</b>	<b>53</b>	<b>\$6,798,114</b>	<b>48</b>	<b>\$3,820,858</b>

**CITY OF DETROIT**  
**Budget Development for FY 2001 - 2002**  
**Appropriations - Summary Objects**

	<b>2000-01 Redbook</b>	<b>2001-02 Dept Final Request</b>	<b>2001-02 Mayor's Budget Rec</b>
<b>AC1028 - Employment Services Group</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	2,061,023	2,267,188	2,097,840
EMPBENESL - Employee Benefi	989,100	1,101,114	1,056,873
PROFSVCSL - Professional/Con	1,374,000	2,465,524	464,000
OPERSUPSL - Operating Suppli	14,250	35,225	12,470
OPERSVCSL - Operating Servic	92,703	529,063	114,675
OTHEXPSSL - Other Expenses	75,000	400,000	75,000
<i>A28000 - Human Resources Departm</i>	<i>4,606,076</i>	<i>6,798,114</i>	<i>3,820,858</i>
<b>AC1028 - Employment Services Group</b>	<b>4,606,076</b>	<b>6,798,114</b>	<b>3,820,858</b>
<b>Grand Total</b>	<b>4,606,076</b>	<b>6,798,114</b>	<b>3,820,858</b>

## **HUMAN RESOURCES (28)**

### ***GBG ORGANIZATION/EMPLOYEE DEVELOPMENT ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: ORGANIZATION/EMPLOYEE DEVELOPMENT (O/EDS)/APPRENTICE PROGRAM**

The Organization/Employee Development Services Division is responsible for planning, developing, scheduling and implementing training programs for the City's workforce. Staff of this division administer the tuition reimbursement program; coordinate the apprenticeship training program; and assist in the organizational development of City departments. O/EDS also provides organizational development support to departments that address change, strategic planning, culture, systems thinking, etc.

#### **GOAL AND OBJECTIVES:**

1. Provide organization and employee development programs and services that meet customer needs.  
Increase the quality and availability of organization and employee development programs and services. Improve skills and effectiveness of City employees by identifying and coordinating current departmental training resources to provide services on a Citywide basis.
2. Work with City departments to identify specific performance problems, assess training needs and develop training programs that increase efficiency, effectiveness and improve employee morale.
3. Improve processes to insure that human resource requirements of City departments are met.
4. Refine and improve the process for the tuition reimbursement/assistance program.
5. The apprenticeship program will maintain standards that meet the City's skilled trades needs and the requirements of the U.S. Labor Department.
6. Support City-wide projects and departmental development initiatives.

#### **MAJOR INITIATIVES:**

- Revise the materials for the Supervisor's Academy training to include recently implemented changes in policies and collective bargaining agreements.
- Expand Clerical Training Program.
- Continue Performance Planning & Development consulting support.
- Human Resources Process Improvement.
- Provide consulting support for Fire Department diversity and customer service training.
- Remain on call to City departments to provide training assistance as needed.

#### **PLANNING FOR THE FUTURE:**

As increasingly more City employees are striving towards development outside of their work environments, OEDS is also striving toward making professional development more accessible to its customers through:

- Development of computer-based programs.
- Conducting semi-annual external professional development programs.
- Development of evening and week-end training programs.

## HUMAN RESOURCES (28)

### GBG ORGANIZATION/EMPLOYEE DEVELOPMENT MEASURES AND TARGETS

Goals:	1998-99	1999-00	2000-01	2001-02
Measures	Actual	Actual	Projection	Target
Provide organization and employee development programs and services that meet Customers' needs:				
Employees completing workshops	3,776	3,016	4,000	4,500
New programs developed for employees	22	31	30	35
Training workshops conducted	201	209	220	250
Number of training workshops customized or revised	27	36	40	50
Tuition refund applications reviewed	1,379	1,316	1,500	1,600
Tuition refund applications approved	1,087	1,040	1,100	1,200
Tuition refund employee contact	1,650	2,143	2,500	3,000
Reduce the process time of refund approval	11-12 weeks	6-8 weeks	6-8 weeks	6-8 weeks
Ongoing apprenticeship trades programs	16	16	17	17
Active apprentices	88	90	105	128
New apprentice trades created	0	0	1	0
New apprentices starting in program	17	13	23	25
Apprentice progress evaluations completed	1,350	1,440	1,680	1,900
Apprentices completing training	2	22	10	7
Departments assisted with new improvement projects	N/A	6	4	3
Previous existing departmental change projects documented	N/A	18	0	0
Citywide Organizational Development projects assisted	N/A	7	3	2
Organizational Development consultants (students) assigned to development projects	N/A	0	1	2
<b>Activity Costs</b>	<b>\$8,090,265</b>	<b>\$8,926,187</b>	<b>\$9,573,625</b>	<b>\$10,270,810</b>

**CITY OF DETROIT  
HUMAN RESOURCES**

**Financial Detail by Appropriation and Organization**

<b>Employee Development Supportive Services</b>	<b>2000-01 Redbook</b>		<b>2001-02 Dept Final Request</b>		<b>2001-02 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00107 - Supportive Services						
280310 - Employee Development	17	\$2,881,447	15	\$3,863,181	14	\$2,856,893
280330 - Apprentice Programs	128	\$6,592,178	0	\$0	0	\$0
280340 - Human Resources Urban Corp Grant	0	\$100,000	0	\$100,000	0	\$100,000
<b>APPROPRIATION TOTAL</b>	<b>145</b>	<b>\$9,573,625</b>	<b>15</b>	<b>\$3,963,181</b>	<b>14</b>	<b>\$2,956,893</b>
10549 - Apprentice Training Program						
280331 - Apprentice Training Program	0	\$0	360	\$21,073,118	128	\$7,080,062
280335 - Apprentice Administration	0	\$0	6	\$461,207	3	\$233,856
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>366</b>	<b>\$21,534,325</b>	<b>131</b>	<b>\$7,313,917</b>
<b>ACTIVITY TOTAL</b>	<b>145</b>	<b>\$9,573,625</b>	<b>381</b>	<b>\$25,497,506</b>	<b>145</b>	<b>\$10,270,810</b>

**CITY OF DETROIT**  
**Budget Development for FY 2001 - 2002**  
**Appropriations - Summary Objects**

	<b>2000-01 Redbook</b>	<b>2001-02 Dept Final Request</b>	<b>2001-02 Mayor's Budget Rec</b>
<b>AC1528 - Organization</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	5,373,270	13,616,615	5,692,609
EMPBENESL - Employee Benefi	2,081,762	6,563,796	2,345,436
PROFSVCSL - Professional/Con	700,000	1,489,000	825,000
OPERSUPSL - Operating Suppli	22,500	33,750	27,500
OPERSVCSL - Operating Servic	491,593	741,446	513,365
CAPEQUPSL - Capital Equipmei	0	25,600	0
OTHEXPSSL - Other Expenses	904,500	3,027,299	866,900
<i>A28000 - Human Resources Departm</i>	<i>9,573,625</i>	<i>25,497,506</i>	<i>10,270,810</i>
<b>AC1528 - Organization</b>	<b>9,573,625</b>	<b>25,497,506</b>	<b>10,270,810</b>
<b>Grand Total</b>	<b>9,573,625</b>	<b>25,497,506</b>	<b>10,270,810</b>

## HUMAN RESOURCES (28)

### *GBG LABOR RELATIONS ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: LABOR RELATIONS

The Labor Relations Division is primarily responsible for the negotiation and administration of all collective bargaining agreements in accordance with the City Charter and State Law. The Division provides technical and professional support to all City departments and agencies in order to assure consistent and equitable contract terms and their uniform application and interpretation throughout all agencies of the City. This Division is charged with preventing or lessening any labor management disputes and difference, which may arise. This Division performs its role primarily through the practice of skilled negotiation, cooperation, consultation and other dispute resolution techniques.

The **Benefits Administration Office** is responsible for administering medical, dental, and optical benefits for active employees and retirees. This office is also focused on “wellness,” prevention activities, employee communications and health education.

#### GOALS AND OBJECTIVES:

1. Negotiate and administer mutually beneficial collective bargaining agreements.
2. Promote stable and harmonious labor relations and foster joint labor-management cooperation.
3. Provide skilled technical and professional support to all management personnel and human resources providers in all City Departments.
4. Prevent various labor-management disputes, difference, or issues from becoming formalized wasteful problems.
5. Resolve quickly, and at the lowest level, any grievances or complaints that eventually may get formally filed in labor contract grievance procedures or in any other third-party dispute resolution forum.
6. Provide accurate and timely service to customers (active employees and retirees) in administration of hospitalization, medical, dental, optical, and insurance benefits.
7. Improve the timeliness and accuracy of bills payments to benefits-providing vendors (mainly insurance carriers and consultants who provide expertise in specialized subject areas).

#### MAJOR INITIATIVES:

In fiscal year 2001-02 the Labor Relations Division will have to concentrate on negotiations of collective bargaining agreements for the 2001-2004 period.

Some additional initiatives will include the performance of the following tasks by Division staff:

- Participate in training for the Mutual Gains Bargaining process and utilize the process to resolve differences and reach agreements with one or more pattern-setting labor organizations for the 2001-2004 contract period.
- Fully implement the new operational unit which will forecast potential areas of special or troublesome grievance subjects and performance incentive pay disputes. This unit will be called upon to implement pro-active plans to either foreclose the need to resort to third-party resolution forums and it will be primarily responsible for providing the special skills needed to serve as at City’s advocate staff in such forums.
- Continue monitoring, facilitating, and assisting in the administration of the Initial Phase of the new performance management system and incentive pay program contained in the collective bargaining agreements. In particular, this Division will serve as the leader of the joint-labor management team that will mediate any disputes AFSCME members may lodge against incentive pay decisions made by their department.
- Collaborating with other divisions, departments, and the labor organizations, assisting in the City’s establishment of the appropriate terms for Phases Two (2001-2002), Phase Three (2002-2003), and Phase Four (2003-2004) or the contractual performance management and incentive pay program.
- Assist in the implementation of the new Defined Compensation Retirement Program ordinance upon approval by City Council.
- Oversee the continued implementation of the new forms and procedures being used in this Inaugural Year (Plan Year 2000-2001) of the new \$950 cash payment medical opt-out program which was negotiated in the 1998-2001 labor contracts; and for the second year as a consequence of actual operations experienced in the Inaugural Year.



## **HUMAN RESOURCES (28)**

- Continue serving as a conduit for effective cooperation and communication between the employees and unions pursuant to the court-directed requirements for bringing the Wastewater Treatment Plant operations into compliance with applicable federal standards.
- Pursuant to special designation of authority by the Mayor last year, continue to monitor all contracting out of services, City-wide, which might impact employment circumstances of City employees contrary to any limiting terms contained in applicable labor agreements.
- Continue participating in the various labor-management committees contained in the several collective bargaining agreements which provide for such joint committees.
- Publish, widely distribute, and explain the specific changes contained in all newly negotiated labor agreements.
- Conduct practitioner support workshops on new contract terms and labor relations issues.
- Develop and distribute the three (3) specialized versions of the salary and wage books (i.e. the Gold, White, and Blue books) used in accordance with the Budget calendar.
- Pursue implementation of a combined one-time open enrollment period for all health care benefits including hospitalization and medical coverage, dental insurance and optical care. (This is a negotiable issue.)
- Pursue institution of a “positive enrollment” program requiring all employees to submit supportive documentation concerning the health care coverage they seek for themselves and any dependents. (This is also a negotiable issue.)
- Institute a “Service Center” facility in the Benefits Administration Office whereby employees may contact the Center directly to get information, submit documentation and resolve benefit-related problems.

### PLANNING FOR THE FUTURE:

- Maintain continuous assessment of current contract provisions for the purpose of establishing more efficient means for the administration of wages and benefits.
- Continue improvements in the Benefits Administration Office so that it may achieve sufficient operational excellence to be acknowledged by employees, retirees, and the benefits-care provider industry for its delivery of high quality services. (In order to achieve this additional staffing is necessary.)
- With additional staff being able to investigate issues and problems, we will likely be able to resolve more of those matters before they become formal complaints or grievances.
- Expand training for supervisors in the specialized knowledge of effectively utilizing complicated contract provision and successfully assisting employees whose problems are negatively affecting the workplace.

## HUMAN RESOURCES (28)

### GBG LABOR RELATIONS MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
1. Negotiate and negotiate mutually-beneficial collective bargaining agreements with Labor organizations:				
MASTER AGREEMENTS AT END OF PERIOD				
<b>1995-1998 Master Agreements</b>				
Negotiations in process	0	N/A	N/A	N/A
Tentative agreements reached/pending approval	0	N/A	N/A	N/A
Approved by City Council	40	N/A	N/A	N/A
Filed in compulsory arbitration (Act 312) – not completed	0	N/A	N/A	N/A
Filed in compulsory arbitration (Act 312) – award issued	5	N/A	N/A	N/A
<b>1998-2001 Master Agreements</b>				
Negotiations in process	40	18	4	0
Tentative agreements reached/pending approval	0	7	0	0
Approved by City Council	0	16	37	41
Filed in compulsory arbitration (Act 312) – not completed	5	3	1	0
Filed in compulsory arbitration (Act 312) – award issued	0	2	4	5
<b>2001-2004 Supplemental Agreements</b>				
Negotiations in process	N/A	N/A	44	20
Tentative agreements reached/pending approval	N/A	N/A	2	6
Approved by City Council	N/A	N/A	0	20
Filed in compulsory arbitration (Act 312) –not completed	N/A	N/A	0	4
Filed in compulsory arbitration (Act 312) – award issued	N/A	N/A	0	2
SUPPLEMENTAL AGREEMENTS AT END OF PERIOD				
<b>1995-1998 Supplemental Agreements</b>				
Negotiations in process	0	N/A	N/A	N/A
Tentative agreements reached and/or concluded	20	N/A	N/A	N/A
Approved by City Council	35	N/A	N/A	N/A
<b>1998-2001 Supplemental Agreements</b>				
Negotiations in process	52	5	0	0
Tentative agreements reached and/or concluded	0	10	6	4
Approved by City Council	0	37	46	48
<b>2001-2004 Supplemental Agreements</b>				
Negotiations in process	N/A	N/A	49	15
Tentative agreements reached and/or concluded	N/A	N/A	3	7
Approved by City Council	N/A	N/A	0	30

(Continued)

## HUMAN RESOURCES (28)

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
<b>LABOR CONTRACTS FOR CITY-RELATED AGENCIES AT END OF PERIOD</b>				
Contract negotiations in process	1	2	4	6
Contract negotiations completed	7	6	4	2
<b>GRIEVANCE APPEALS TO LABOR RELATIONS (STEP 4)</b>				
New grievance appeals to Step 4 during period	695	627	625	650
Step 4 grievance appeals answered during period	733	670	700	700
Total Step 4 grievance appeals in process at end of period	419	421	400	350
<b>GRIEVANCE APPEALS TO ARBITRATION (STEP 5)</b>				
New grievance appeals to Arbitration received during period	238	164	200	200
Arbitration grievance appeals resolved during period	142	2,657	400	500
Total Arbitration grievance appeals in process at end of period	701	944	750	450
<b>MICHIGAN EMPLOYMENT RELATIONS COMMISSION ACTIVITIES</b>				
Unfair Labor Practice charges filed at MERC	24	18	20	20
Union representation petitions filed at MERC	8	10	10	10
<b>SPECIAL CONFERENCES WITH LABOR ORGANIZATIONS</b>				
Meetings held at department level	14	8	15	15
Meetings held at Labor Relations level	29	25	25	25
<b>PRACTITIONER SUPPORT SERVICES</b>				
Distribute new labor agreements to user departments within thirty (30) days of City Council approval		a		
Conduct contract implementation meetings with department managers	N/A	20	25	20
Publish Labor Relations Bulletins and other information materials	N/A	8	10	8
Conduct briefings/training sessions on labor relation issues	20	10	15	8
*Includes pre-1996 cases withdrawn or settled through the mediation process	8	8	10	10
<b>2. PROVIDE CONSISTENT APPLICATION OF HUMAN RESOURCES POLICIES PRACTICES AND PROCEDURES</b>				
Process medical, dental, vision, FMLA and COBRA transactions for all City employees within 30 days of receipt.	10%	20%	50%	100%
<b>Activity Costs</b>	\$2,242,256	\$2,227,948	\$2,510,016	\$2,711,021

**CITY OF DETROIT  
HUMAN RESOURCES**

**Financial Detail by Appropriation and Organization**

<b>Economic Union Contract Provisions Labor Relations</b>	<b>2000-01 Redbook</b>		<b>2001-02 Dept Final Request</b>		<b>2001-02 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
00108 - Labor Relations						
280510 - Economic Union Contract Provisions	6	\$457,988	8	\$657,097	6	\$481,170
280520 - Benefits Administration	9	\$623,152	15	\$1,478,347	11	\$794,236
280530 - LR Administration	6	\$763,864	6	\$1,105,087	6	\$797,411
280540 - Non Economic Union Contract Provisions	8	\$665,012	10	\$818,408	8	\$638,204
<b>APPROPRIATION TOTAL</b>	<b>29</b>	<b>\$2,510,016</b>	<b>39</b>	<b>\$4,058,939</b>	<b>31</b>	<b>\$2,711,021</b>
<b>ACTIVITY TOTAL</b>	<b>29</b>	<b>\$2,510,016</b>	<b>39</b>	<b>\$4,058,939</b>	<b>31</b>	<b>\$2,711,021</b>

**CITY OF DETROIT**  
**Budget Development for FY 2001 - 2002**  
**Appropriations - Summary Objects**

	<b>2000-01 Redbook</b>	<b>2001-02 Dept Final Request</b>	<b>2001-02 Mayor's Budget Rec</b>
<b>AC2028 - Labor Relations</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	1,428,572	1,908,046	1,536,975
EMPBENESL - Employee Benefi	683,043	931,808	771,225
PROFSVCSL - Professional/Con	175,000	580,000	175,000
OPERSUPSL - Operating Suppli	21,858	24,358	19,518
OPERSVCSL - Operating Servic	201,543	374,027	199,303
CAPEQUPSL - Capital Equipmei	0	140,700	4,000
CAPOUTLSL - Capital Outlays/I	0	100,000	5,000
<i>A28000 - Human Resources Departm</i>	<i>2,510,016</i>	<i>4,058,939</i>	<i>2,711,021</i>
<b>AC2028 - Labor Relations</b>	<b>2,510,016</b>	<b>4,058,939</b>	<b>2,711,021</b>
<b>Grand Total</b>	<b>2,510,016</b>	<b>4,058,939</b>	<b>2,711,021</b>

## HUMAN RESOURCES (28)

### *GBG EMPLOYEE SERVICES ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: EMPLOYEE SERVICES /PERFORMANCE PLANNING AND DEVELOPMENT

The Employee Services Division supports the management staff of all City departments by providing human resource services. Its goal is to provide quality customer services related to payroll and other employee matters related policies, procedures, transfers, status changes, labor/employee relations and training. A major function of division employees is to consult with department executives and managers in the following areas:

- Minimizing the City's exposure to law suits (and related financial settlements) related to human resource issues
- Employee development and performance planning
- Department specific and leadership training
- Assisting departments with the development of staff planning documents and filling vacant positions
- Application of human resource policies, procedures and collective bargaining agreements
- Application of government labor laws (FLSA, ADA, FMLA, etc)
- Development, implementation and application of department policies and safety procedures
- Investigation and resolution of EOC complaints (i.e., harassment, workplace violence)
- Payroll processing for all City employees

This activity, [budgetary wise; actual implementation is the responsibility of Class/Compensation] also includes **Performance Planning and Development (PP&D)**, a process designed to put accountability in the work of each City employee. Ultimately, PP&D will help improve City services taxpayers expect, making Detroit a better place to live, work, visit and do business.

#### GOALS AND OBJECTIVES:

1. Improve processes to ensure that staffing requirements of departments are met.
  - Ensure that employee records are kept current and in compliance with applicable law.
  - Assist departments with the development of staff planning documents and filling vacant positions.
  - Collaborate with departments so that employee transfers, promotions and other transactions (status changes) are completed in a timely manner.
2. Provide organization and employee development programs and services that meet customer needs.
  - Implement the Division's new organization structure.
  - Identify opportunities for supervisor, managers and human resource professionals (including those in payroll units) to attend training and upgrade their skills.
  - Conduct employee orientation programs to inform new employees of the general organization structure of City government, career opportunities, benefits and other information related to City operations.
  - Execute the Third Annual "World Class Service Awards" program to include employees' nominations from all City departments.
3. Provide consistent application of human resources policies, practices and procedures.
  - Augment the New Employee Orientation Program with video presentations and enhance the program with a revised "You and Your Job" handbook.
  - Analyze and determine the cause for employee grievances and complaints and work towards reducing these numbers.
  - Continue to monitor payroll error rates in order to determine the cause and reduce frequency.
  - Provide human resources services to all departments through the addition and distribution of staff that ensures adequate coverage of department needs.

## **HUMAN RESOURCES (28)**

### MAJOR INITIATIVES:

Continue implementation of the reorganization plan by implementing a central payroll location. The objective of this action is to improve efficiency of the payroll process and enhance employee skills through cross training and other related activities.

Implementation of DRMS – HR Payroll will commence in FY 2001-02. Existing resources must be solely dedicated to this effort full time to ensure successful implementation. This will require the cooperation of all departments that currently have a role in this process (Finance, Budget and HR).

The implementation of PP&D Process throughout the City will help employees and every level stay focused on meeting our service priorities of: neighborhood stabilization, public safety and improving internal services in Finance, Law and Human Resources:

- Providing a tool to assist employees and their supervisors improving communications through training and coaching.
- Focusing on internal and external customer satisfaction.
- Assuring that expectations are clear and understood – a two way process between supervisor and subordinate.
- Providing enhanced opportunities to increase skills, knowledge and abilities leading to personal growth and an increased potential for promotions.
- Providing another means of meeting collective bargaining provisions.

### PLANNING FOR THE FUTURE:

We will continue developing employee skills division wide using City U as a learning venue. Training for HR Consultants, Managers and payroll Supervisors will focus on legal requirements related to the Family Medical Leave Act, Americans with Disabilities Act and other federal regulations that may affect employees city wide. Additionally, this Employee services staff will be in a better position to assure consistent administration of all HR processes, policies, procedures and collective bargaining agreements and support the departments and improve the quality of supervision.

## HUMAN RESOURCES (28)

### GBG EMPLOYEE SERVICES MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Improve processes to ensure that staffing requirements of City departments are met:				
No. of HR planning documents completed and submitted by due date	35		40%	100%
Implement the Division's new organization structure	N/A	N/A	Implemented 9/18/00	Central Payroll 9/01/01
Number of departments participating in World Class Service-Employee Recognition Program	0	16	21	40
Identify opportunities for supervisors, managers and HR professional to attend training and upgrade their skills	N/A	15	25	95
Provide consistent application of human resources policies, practices and procedures:				
Number of employees completing orientation	654	100% of new hires	100% of new hires	100% of new hires
Number of departmental orientation programs	N/A	5	12	15
HR employees trained to perform all functions within job specifications	30%	N/A	100%	100%
Reduction in payroll processing errors	N/A	N/A	35%	50%
Number of departments with assigned HRO (cumulative)	100%	95%	95%	100%
<b>Activity Costs</b>	<b>\$9,658,333</b>	<b>\$9,685,984</b>	<b>\$10,487,837</b>	<b>\$13,734,013</b>



**CITY OF DETROIT  
HUMAN RESOURCES**

**Financial Detail by Appropriation and Organization**

<b>Employee Services - Administration</b>	<b>2000-01 Redbook</b>		<b>2001-02 Dept Final Request</b>		<b>2001-02 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Employee Services</b>						
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00833 - Employee Services						
280010 - Employee Services - Administration	105	\$5,836,560	3	\$823,147	3	\$685,496
280011 - Employee Services - Water	36	\$1,979,492	24	\$1,646,897	22	\$1,489,703
280020 - Employee Payroll	0	\$0	111	\$5,727,053	105	\$5,307,054
280025 - Appointive/Elective	0	\$0	3	\$218,267	2	\$160,864
280035 - Communications/Municipal Services II	0	\$0	6	\$357,847	5	\$315,126
280040 - Cultural	0	\$0	7	\$404,898	6	\$353,659
280050 - Human Services	0	\$0	7	\$412,539	5	\$299,620
280060 - Municipal Services I	0	\$0	4	\$276,257	4	\$280,257
280070 - Public Safety I	0	\$0	5	\$357,392	4	\$263,532
280080 - Public Safety II	0	\$0	5	\$318,438	4	\$269,770
280090 - Staff Departments	0	\$0	6	\$398,214	5	\$339,649
280200 - Employee Services - Employment & T	3	\$149,306	0	\$0	0	\$0
280220 - Employee Services - Human Services	4	\$220,739	0	\$0	0	\$0
280610 - Employee Services - Sewerage	6	\$267,355	6	\$322,207	6	\$262,688
280685 - Utilities	0	\$0	10	\$604,111	6	\$395,189
280690 - Employee Services - Department of Ti	31	\$1,652,597	15	\$913,462	15	\$890,178
280920 - Employee Services - Planning & Deve	7	\$381,788	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>192</b>	<b>\$10,487,837</b>	<b>212</b>	<b>\$12,780,729</b>	<b>192</b>	<b>\$11,312,784</b>
10438 - HR-Performance Planning & Development						
280435 - HR Performance Planning & Developr	0	\$0	43	\$3,261,361	19	\$2,421,229
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>43</b>	<b>\$3,261,361</b>	<b>19</b>	<b>\$2,421,229</b>
<b>ACTIVITY TOTAL</b>	<b>192</b>	<b>\$10,487,837</b>	<b>255</b>	<b>\$16,042,090</b>	<b>211</b>	<b>\$13,734,013</b>

**CITY OF DETROIT**  
**Budget Development for FY 2001 - 2002**  
**Appropriations - Summary Objects**

	<b>2000-01 Redbook</b>	<b>2001-02 Dept Final Request</b>	<b>2001-02 Mayor's Budget Rec</b>
<b>AC2528 - Employee Services</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	6,983,515	9,884,372	8,075,431
EMPBENESL - Employee Benefi	3,225,384	4,797,788	4,010,012
PROFSVCSL - Professional/Con	0	778,000	1,126,000
OPERSUPSL - Operating Suppli	38,780	163,460	33,236
OPERSVCSL - Operating Servic	190,400	381,470	334,441
CAPEQUPSL - Capital Equipmei	25,313	20,000	122,200
OTHEXPSSL - Other Expenses	24,445	17,000	32,692
<i>A28000 - Human Resources Departm</i>	<i>10,487,837</i>	<i>16,042,090</i>	<i>13,734,013</i>
<b>AC2528 - Employee Services</b>	<b>10,487,837</b>	<b>16,042,090</b>	<b>13,734,013</b>
<b>Grand Total</b>	<b>10,487,837</b>	<b>16,042,090</b>	<b>13,734,013</b>

## **HUMAN RESOURCES (28)**

### ***GBG HEARINGS AND POLICY DEVELOPMENT ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: HEARINGS AND POLICY DEVELOPMENT

The Hearings and Policy Development unit is responsible for a multitude of functions pertaining to the study and development of proposed policy statements on human resource matters. The unit drafts and/or reviews drafts of policy statements for concurrence with current policy; distributing policy statements issued by the Mayor or Human Resources Director to City department heads and/or employees; administering the Charter based grievance procedure established by the Civil Service Commission for non-union employees; investigating and responding to complaints against actions by the Human Resources Department or City policies filed with civil rights agencies and the City Ombudsman. The unit works with Law Department attorneys in responding to lawsuits; responds to subpoenas and other proper requests for employee records maintained in the Human Resources Department; reviews personnel files with employees.

The unit is also responsible for providing information and advice to operating department managers on human resources policies and practices; the Hearings and Policy unit also schedules and serves on classification appeal hearing panels. As members of the City management team we participate in labor contract negotiations and in grievance meetings; monitoring legislation and court decisions affecting human resources matters; and conducting special investigations as directed by the Human Resources Director. This division also works towards minimizing the City's exposure to law suits (and related financial settlements) related to human resource issues, by providing information to Human Resources Divisions on the proper application of human resource policies and procedures and labor laws.

#### GOALS AND OBJECTIVES:

Provide consistent application of Human Resources policies, practices and procedures.

1. Insure that human resources policies are consistently applied and implemented in City service, and that they are in compliance with applicable law and legal decisions.
2. Investigate and resolve complaints and grievances of applicants and employees relating to human resource matters.
3. Administer the Charter based grievance procedure, established by the Civil Service Commission for non-union employees in a timely and equitable manner.
4. Continue revision of Manual of Standard Personnel Practices.
5. Review and revise non-union grievance procedures.
6. Recommend changes to the Civil Service Rules.

#### MAJOR INITIATIVES:

- Prepare a preliminary draft on revising the probationary procedure.
- Incorporate payroll/timekeeping procedures during periods of adverse conditions into the Manual.
- Re-issue the directive on electronic communication.
- Develop an appeal process for non-union employees relating to performance reviews.
- Develop and incorporate the performance management policy into the manual.
- Coordinate various City driving standards.

#### PLANNING FOR THE FUTURE:

- Recommend changes to the Civil Service Rules
- Monitor CDL random drug testing program.
- Analyze non-union grievances.

## HUMAN RESOURCES (28)

### GBG HEARINGS AND POLICY DEVELOPMENT MEASURES AND TARGETS

Goals: Measures	1998-99 Actual	1999-00 Actual	2000-01 Projection	2001-02 Target
Provide consistent application of human resources policies, practices and procedures:				
Policy statement initiatives	7	10	8	5
Policy statement distributions	4	5	6	6
Non-union grievances submitted at third step	41	48	50	90
Non-union grievances appealed to fourth step	2	11	10	22
Non-union grievances finalized	37	41	45	90
Civil rights complaints	8	8	8	7
Ombudsman complaints	0	1	1	0
Active lawsuits	9	12	15	13
Subpoenas/record requests	130	136	150	140
Labor Relations contract negotiations (Personnel Rules HRD)	44	30	80	80
Labor Relations grievances (Personnel Rules HRD)	50	15	12	13
Employee file reviews	90	87	95	100
Other employee consults	150	200	250	250
Department consults	250	300	325	325
Classification appeals	0	0	1	1
<b>Activity Costs</b>	<b>\$259,656</b>	<b>\$281,274</b>	<b>\$327,071</b>	<b>\$354,553</b>

**CITY OF DETROIT  
HUMAN RESOURCES**

**Financial Detail by Appropriation and Organization**

<b>Civil Service Commission</b>	<b>2000-01 Redbook</b>		<b>2001-02 Dept Final Request</b>		<b>2001-02 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Hearings and Policy Development</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
00854 - Hearings and Policy Development						
280120 - Civil Service Commission	0	\$2,000	0	\$2,000	0	\$2,000
280551 - Non Union Hearings	4	\$325,071	4	\$350,109	4	\$352,553
<b>APPROPRIATION TOTAL</b>	<b>4</b>	<b>\$327,071</b>	<b>4</b>	<b>\$352,109</b>	<b>4</b>	<b>\$354,553</b>
<b>ACTIVITY TOTAL</b>	<b>4</b>	<b>\$327,071</b>	<b>4</b>	<b>\$352,109</b>	<b>4</b>	<b>\$354,553</b>

**CITY OF DETROIT**  
**Budget Development for FY 2001 - 2002**  
**Appropriations - Summary Objects**

	<b>2000-01 Redbook</b>	<b>2001-02 Dept Final Request</b>	<b>2001-02 Mayor's Budget Rec</b>
<b>AC3028 - Hearing &amp; Policy Development</b>			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	194,850	210,876	207,324
EMPBENESL - Employee Benefi	94,621	101,633	105,630
PROFSVCSL - Professional/Con	34,000	36,000	38,000
OPERSUPSL - Operating Suppli	1,000	1,000	1,250
OPERSVCSL - Operating Servic	2,600	2,600	2,350
<i>A28000 - Human Resources Departm</i>	<i>327,071</i>	<i>352,109</i>	<i>354,553</i>
<b>AC3028 - Hearing &amp; Policy Development</b>	<b>327,071</b>	<b>352,109</b>	<b>354,553</b>
<b>Grand Total</b>	<b>327,071</b>	<b>352,109</b>	<b>354,553</b>

**CITY OF DETROIT**  
**Budget Development for FY 2001 - 2002**  
**Appropriation Summary - Revenues**

	1999-00 Actuals	2000-01 Redbook	2001-02 Dept Final Request	2001-02 Mayor's Budget Rec	Variance
<b>A28000 - Human Resources Department</b>					
00106 - Personnel Selection					
447605 - Other Reimbursements	0	75,000	150,000	75,000	0
00106 - Personnel Selection	0	75,000	150,000	75,000	0
00107 - Supportive Services					
447605 - Other Reimbursements	0	125,000	225,000	125,000	0
449140 - Personal Services -I	0	75,000	0	75,000	0
449155 - Personal Services -I	8,170,433	6,592,178	0	0	(6,592,178)
00107 - Supportive Services	8,170,433	6,792,178	225,000	200,000	(6,592,178)
10549 - Apprentice Training Program					
447605 - Other Reimbursements	0	0	21,073,118	0	0
449155 - Personal Services -I	0	0	0	7,080,062	7,080,062
10549 - Apprentice Training Program	0	0	21,073,118	7,080,062	7,080,062
00833 - Employee Services					
449155 - Personal Services -I	4,332,053	4,780,772	2,882,566	4,294,217	(486,555)
00833 - Employee Services	4,332,053	4,780,772	2,882,566	4,294,217	(486,555)
00854 - Hearings and Policy Development					
474100 - Miscellaneous Receipts	51	1,000	1,000	1,000	0
00854 - Hearings and Policy Developr	51	1,000	1,000	1,000	0
<b>A28000 - Human Resources Department</b>	<b>12,502,537</b>	<b>11,648,950</b>	<b>24,331,684</b>	<b>11,650,279</b>	<b>1,329</b>
<b>Grand Total</b>	<b>12,502,537</b>	<b>11,648,950</b>	<b>24,331,684</b>	<b>11,650,279</b>	<b>1,329</b>

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**Human Resources Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
<b>00105 - Administration</b>			
<b>280110 - Administration</b>			
Director - Human Resources	1	1	1
Deputy Director-Human Resource	1	1	1
General Manager - HR	1	1	1
Manager I - Human Resources	1	1	1
Human Resource Specialist II	3	3	3
Admin Specialist I	1	0	1
Executive Secretary III	1	1	1
Microcomputer Support Spec-Exe	1	0	1
Executive Secretary II	1	1	1
Data Proc Program Aid	1	1	1
Human Resources Assistant	2	2	2
Human Resources Generalist	0	1	0
Human Resource Specialist I	0	2	0
Sr Data Proc Prog Analyst	0	1	0
<b>Total Administration</b>	<b>14</b>	<b>16</b>	<b>14</b>
<b>280153 - Records</b>			
Admin Sprv - Personnel Rec	1	1	1
Records Systems Specialist II	1	1	1
Sr Personnel Records Clerk	3	3	3
Personnel Records Clerk	2	2	2
Office Assistant III -Exempted	0	1	0
<b>Total Records</b>	<b>7</b>	<b>8</b>	<b>7</b>
<b>280154 - Employee Assistance Center</b>			
Manager I - Human Resources	1	1	1
Office Assistant III -Exempted	1	1	1
<b>Total Employee Assistance Center</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Total Administration</b>	<b>23</b>	<b>26</b>	<b>23</b>
<b>00106 - Personnel Selection</b>			
<b>280410 - Recruitment &amp; Selection</b>			
Manager II - Human Resources	1	1	1



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Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
<b>00106 - Personnel Selection</b>			
<b>280410 - Recruitment &amp; Selection</b>			
Manager I - Human Resources	1	1	1
Human Resource Specialist II	4	3	4
Human Resource Specialist I	11	11	11
Human Resources Assistant	1	3	1
Information Technician	3	3	3
Senior Typist	1	4	2
Typist	1	0	1
Office Assistant II - Exempted	1	0	0
Typist	0	0	0
<b>Total Recruitment &amp; Selection</b>	<b>24</b>	<b>26</b>	<b>24</b>
<b>280415 - Test Development</b>			
Human Resource Specialist II	1	1	1
Human Resource Specialist I	2	2	2
Human Resources Assistant	0	1	1
Office Assistant II - Exempted	1	0	0
<b>Total Test Development</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>280420 - Employment Certification</b>			
Manager I - Human Resources	1	1	1
Human Resource Specialist II	2	2	2
Human Resource Specialist I	3	3	3
Human Resources Assistant	2	5	2
Office Assistant II - Exempted	3	3	3
<b>Total Employment Certification</b>	<b>11</b>	<b>14</b>	<b>11</b>
<b>280430 - Classification &amp; Compensation</b>			
Manager II - Human Resources	1	1	1
Human Resource Specialist II	3	3	3
Human Resource Specialist I	3	3	3
Human Resources Assistant	1	1	1

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Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
<b>00106 - Personnel Selection</b>			
<b>280430 - Classification &amp; Compensation</b>			
Office Assistant III -Exempted	1	1	1
<b>Total Classification &amp; Compensation</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>Total Personnel Selection</b>	<b>48</b>	<b>53</b>	<b>48</b>
<b>00107 - Supportive Services</b>			
<b>280310 - Employee Development</b>			
Manager II - Human Resources	1	1	1
Consultant - Org Development	0	1	1
Human Resource Specialist II	3	2	2
Human Resource Specialist I	6	4	4
Human Resources Assistant	1	1	1
Office Assistant III -Exempted	4	4	4
Delivery - Driver	1	1	1
Audio Visual Technician I	0	1	0
Human Resources Manager II	0	0	0
Delivery - Driver	0	0	0
Manager I - Human Resources	1	0	0
<b>Total Employee Development</b>	<b>17</b>	<b>15</b>	<b>14</b>
<b>280330 - Apprentice Programs</b>			
Sewage Plant Oper Apprentice	5	0	0
Plumber Apprentice	11	0	0
Carpenter Apprentice	4	0	0
Elect Worker Apprentice	15	0	0
Automotive Repair Apprentice	12	0	0
Machinist Apprentice	1	0	0
Line Worker Apprentice	7	0	0
Maint Millwright Apprentice	18	0	0
Finish Painter Apprentice	3	0	0
Water Plant Oper Apprentice	19	0	0
Housing Rehabilitation Appren	3	0	0
Elect Substation Worker-Appren	4	0	0

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Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
<b>00107 - Supportive Services</b>			
<b>280330 - Apprentice Programs</b>			
Cable Splicer Apprentice	6	0	0
Water Sys Cntrl Instr Tech App	16	0	0
Elect Sys Ctrl Instr Tech-Appr	1	0	0
Steamfitter Apprentice	3	0	0
<b>Total Apprentice Programs</b>	<b>128</b>	<b>0</b>	<b>0</b>
<b>Total Supportive Services</b>	<b>145</b>	<b>15</b>	<b>14</b>
<b>00108 - Labor Relations</b>			
<b>280510 - Economic Union Contract Provision</b>			
Manager II - Labor Relations	1	1	1
Manager I - Labor Relations	1	1	1
Labor Relations Specialist II	1	1	1
Labor Relations Specialist I	3	3	3
Labor Relations Investigator	0	2	0
<b>Total Economic Union Contract Provisions</b>	<b>6</b>	<b>8</b>	<b>6</b>
<b>280520 - Benefits Administration</b>			
Manager II - Benefits	1	1	1
Admin Asst GD II	1	0	1
Records Systems Specialist II	1	1	1
Office Management Assistant	1	1	1
Record Sys Special I -Exempted	5	12	7
<b>Total Benefits Administration</b>	<b>9</b>	<b>15</b>	<b>11</b>
<b>280530 - LR Administration</b>			
Labor Relations Director	1	1	1
General Manager-Labor Relation	1	1	1
Executive Secretary III	0	1	1
Office Assistant III -Exempted	2	1	2
Typist	1	1	1
Office Management Assistant	0	1	0
Sr Stenographer - Exempted	0	0	0
Executive Secretary II	1	0	0

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**Human Resources Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
<b>00108 - Labor Relations</b>			
<b>280530 - LR Administration</b>			
Senior Typist - Exempted	0	0	0
<b>Total LR Administration</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>280540 - Non Economic Union Contract Provisio</b>			
Manager II - Labor Relations	2	2	2
Manager I - Labor Relations	1	1	1
Labor Relations Specialist II	2	2	2
Labor Relations Specialist I	3	3	3
Labor Relations Investigator	0	2	0
<b>Total Non Economic Union Contract Provisio</b>	<b>8</b>	<b>10</b>	<b>8</b>
<b>Total Labor Relations</b>	<b>29</b>	<b>39</b>	<b>31</b>
<b>00833 - Employee Services</b>			
<b>280010 - Employee Services - Administration</b>			
General Manager - HR	0	1	1
Human Resources Assistant	7	2	2
Human Resources Consultant II	9	0	0
Senior Typist	1	0	0
Office Assistant III -Exempted	8	0	0
Sr Pers and Payroll Clerk-Exem	1	0	0
Personnel and Payroll Clerk	26	0	0
Sr Personnel and Payroll Clerk	31	0	0
Stenographer	2	0	0
Typist	1	0	0
Senior Clerk	1	0	0
Records Systems Specialist II	6	0	0
Manager I - Human Resources	9	0	0
Manager II - Human Resources	3	0	0
<b>Total Employee Services - Administration</b>	<b>105</b>	<b>3</b>	<b>3</b>
<b>280011 - Employee Services - Water</b>			
Office Assistant III -Exempted	1	1	1
Manager II - Human Resources	1	1	1

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**Human Resources Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
<b>00833 - Employee Services</b>			
<b>280011 - Employee Services - Water</b>			
Manager I - Human Resources	2	2	2
Human Resource Specialist II	3	3	3
Organizational Dev Specialist	1	1	1
Human Resources Consultant II	1	2	1
Human Resource Specialist I	2	3	2
Human Resources Assistant	3	3	3
Principal Clerk	1	1	1
Record Sys Special I -Exempted	1	1	1
Senior Clerk	2	2	2
Senior Typist	2	2	2
Typist	2	2	2
Sr Personnel Records Clerk	0	0	0
Personnel and Payroll Clerk	7	0	0
Personnel Payroll Clerk Exempt	0	0	0
Principal Clerk	0	0	0
Sr Personnel and Payroll Clerk	6	0	0
Senior Clerk	0	0	0
Records Systems Specialist II	1	0	0
Human Resources Officer III	0	0	0
Human Resources Manager II	0	0	0
Human Resources Manager I	0	0	0
Senior Typist - Exempted	0	0	0
Typist	0	0	0
<b>Total Employee Services - Water</b>	<b>36</b>	<b>24</b>	<b>22</b>
<b>280020 - Employee Payroll</b>			
Records Systems Specialist II	0	8	9
Sr Pers and Payroll Clerk-Exem	0	0	1
Sr Personnel and Payroll Clerk	0	0	47
Office Assistant III -Exempted	0	3	1
Personnel and Payroll Clerk	0	0	45
Typist	0	0	1

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Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
<b>00833 - Employee Services</b>			
<b>280020 - Employee Payroll</b>			
Stenographer	0	0	1
Human Resource Specialist II	0	1	0
Record Sys Special I -Exempted	0	98	0
Manager II - Human Resources	0	1	0
<b>Total Employee Payroll</b>	<b>0</b>	<b>111</b>	<b>105</b>
<b>280025 - Appointive/Elective</b>			
Manager I - Human Resources	0	1	1
Human Resources Consultant II	0	1	1
Office Assistant III -Exempted	0	1	0
<b>Total Appointive/Elective</b>	<b>0</b>	<b>3</b>	<b>2</b>
<b>280035 - Communications/Municipal Service</b>			
Manager I - Human Resources	0	1	1
Human Resources Consultant II	0	1	1
Principal Clerk	0	1	1
Office Assistant III -Exempted	0	1	1
Senior Clerk	0	1	1
Human Resources Assistant	0	1	0
<b>Total Communications/Municipal Services II</b>	<b>0</b>	<b>6</b>	<b>5</b>
<b>280040 - Cultural</b>			
Manager I - Human Resources	0	2	2
Human Resources Consultant II	0	1	1
Office Assistant III -Exempted	0	1	1
Stenographer	0	0	2
Human Resources Assistant	0	1	0
Office Assistant II - Exempted	0	2	0
<b>Total Cultural</b>	<b>0</b>	<b>7</b>	<b>6</b>
<b>280050 - Human Services</b>			
Manager I - Human Resources	0	1	1
Office Assistant III -Exempted	0	2	2
Human Resources Consultant II	0	2	1

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**Human Resources Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
<b>00833 - Employee Services</b>			
<b>280050 - Human Services</b>			
Human Resources Assistant	0	1	1
Human Resources Consultant I	0	1	0
<b>Total Human Services</b>	<b>0</b>	<b>7</b>	<b>5</b>
<b>280060 - Municipal Services I</b>			
Manager I - Human Resources	0	1	1
Human Resources Consultant II	0	1	1
Human Resources Assistant	0	1	1
Office Assistant III -Exempted	0	1	1
<b>Total Municipal Services I</b>	<b>0</b>	<b>4</b>	<b>4</b>
<b>280070 - Public Safety I</b>			
Manager I - Human Resources	0	1	1
Human Resources Consultant II	0	2	1
Human Resources Assistant	0	1	1
Office Assistant III -Exempted	0	1	1
<b>Total Public Safety I</b>	<b>0</b>	<b>5</b>	<b>4</b>
<b>280080 - Public Safety II</b>			
Manager I - Human Resources	0	1	1
Human Resources Consultant II	0	1	1
Human Resources Assistant	0	1	1
Office Assistant III -Exempted	0	2	1
<b>Total Public Safety II</b>	<b>0</b>	<b>5</b>	<b>4</b>
<b>280090 - Staff Departments</b>			
Manager II - Human Resources	0	1	1
Human Resources Consultant II	0	2	2
Human Resources Assistant	0	1	1
Office Assistant III -Exempted	0	2	1
<b>Total Staff Departments</b>	<b>0</b>	<b>6</b>	<b>5</b>
<b>280200 - Employee Services - Employment &amp;</b>			
Sr Personnel and Payroll Clerk	2	0	0

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**Human Resources Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
<b>00833 - Employee Services</b>			
<b>280200 - Employee Services - Employment &amp; Training</b>			
Records Systems Specialist II	1	0	0
<b>Total Employee Services - Employment &amp; Training</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>280220 - Employee Services - Human Services</b>			
Sr Personnel and Payroll Clerk	1	0	0
Personnel and Payroll Clerk	1	0	0
Human Resources Consultant II	1	0	0
Office Assistant III -Exempted	1	0	0
<b>Total Employee Services - Human Services</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>280610 - Employee Services - Sewerage</b>			
Human Resources Consultant II	1	1	1
Human Resources Assistant	4	4	4
Typist	1	0	1
Typist	0	0	0
Office Assistant II - Exempted	0	1	0
<b>Total Employee Services - Sewerage</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>280685 - Utilities</b>			
Manager II - Human Resources	0	1	1
Manager I - Human Resources	0	1	1
Human Resources Consultant II	0	2	1
Office Assistant III -Exempted	0	4	1
Senior Typist	0	0	1
Senior Clerk	0	0	1
Human Resources Assistant	0	1	0
Office Assistant II - Exempted	0	1	0
<b>Total Utilities</b>	<b>0</b>	<b>10</b>	<b>6</b>
<b>280690 - Employee Services - Department of Public Works</b>			
Manager II - Human Resources	1	1	1
Manager I - Human Resources	2	2	2
Organizational Dev Specialist	1	1	1
Human Resources Consultant II	1	1	1



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Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
<b>00833 - Employee Services</b>			
<b>280690 - Employee Services - Department of</b>			
Records Systems Specialist II	2	1	1
Transportation Timekeeper	5	5	5
Human Resources Assistant	1	1	1
Office Assistant III -Exempted	1	1	1
Stenographer	1	0	1
Typist	1	0	1
Human Resources Officer II	0	0	0
Human Resources Manager II	0	0	0
Human Resources Manager I	0	0	0
Stenographer	0	0	0
Typist	0	0	0
Office Assistant II - Exempted	0	2	0
Sr Personnel and Payroll Clerk	4	0	0
Personnel and Payroll Clerk	11	0	0
<b>Total Employee Services - Department of Trai</b>	<b>31</b>	<b>15</b>	<b>15</b>
<b>280920 - Employee Services - Planning &amp; De</b>			
Human Resources Consultant II	1	0	0
Office Assistant III -Exempted	1	0	0
Principal Clerk	1	0	0
Sr Personnel and Payroll Clerk	3	0	0
Senior Clerk	1	0	0
<b>Total Employee Services - Planning &amp; Develo</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Total Employee Services</b>	<b>192</b>	<b>212</b>	<b>192</b>
<b>00854 - Hearings and Policy Development</b>			
<b>280551 - Non Union Hearings</b>			
Manager I - Human Resources	1	1	1
Human Resource Specialist II	1	1	1
Human Resource Specialist I	1	1	1

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Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2000 2001 FTE	FY 2001 2002 FTE	2001 2002 FTE
Classification			
<b>00854 - Hearings and Policy Development</b>			
<b>280551 - Non Union Hearings</b>			
Office Assistant III -Exempted	1	1	1
<b>Total Non Union Hearings</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Total Hearings and Policy Development</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>10438 - HR-Performance Planning &amp; Development</b>			
<b>280435 - HR Performance Planning &amp; Development</b>			
Manager II - Human Resources	0	1	1
Manager I - Human Resources	0	2	2
Human Resource Specialist I	0	40	16
<b>Total HR Performance Planning &amp; Development</b>	<b>0</b>	<b>43</b>	<b>19</b>
<b>Total HR-Performance Planning &amp; Development</b>	<b>0</b>	<b>43</b>	<b>19</b>
<b>10549 - Apprentice Training Program</b>			
<b>280331 - Apprentice Training Program</b>			
Cable Splicer Apprentice	0	8	6
Elect Worker Apprentice	0	15	15
Line Worker Apprentice	0	11	7
Water Sys Cntrl Instr Tech App	0	36	16
Elect Substation Worker-Appren	0	48	4
Steamfitter Apprentice	0	3	3
Maint Millwright Apprentice	0	18	18
Housing Rehabilitation Appren	0	6	3
Plumber Apprentice	0	15	11
Water Plant Oper Apprentice	0	30	19
Elect Sys Ctrl Instr Tech-Appr	0	1	1
Carpenter Apprentice	0	4	4
Finish Painter Apprentice	0	7	3
Automotive Repair Apprentice	0	100	12
Machinist Apprentice	0	5	1
Sewage Plant Oper Apprentice	0	50	5
Sheet Metal Worker	0	3	0
<b>Total Apprentice Training Program</b>	<b>0</b>	<b>360</b>	<b>128</b>

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Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2000	2001 FTE	FY 2001	2002 FTE	2001	2002 FTE
Classification						
10549 - Apprentice Training Program						
280335 - Apprentice Administration						
Human Resource Specialist II		0		1		1
Human Resource Specialist I		0		4		2
Senior Clerk		0		1		0
Total Apprentice Administration		0		6		3
Total Apprentice Training Program		0		366		131
Agency Total		441		758		462